

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Commission serves as a liaison between state officials and the Hispanic community to address educational, employment, social, cultural, and economic issues through studies, hearings, and special projects.							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: SB 1163							
General	1.70	91,100	5,500	0	0	0	96,600
Federal	0.30	19,900	21,000	0	0	0	40,900
Other	1.00	49,900	48,700	0	0	0	98,600
Total	3.00	160,900	75,200	0	0	0	236,100
FY 2014 Total Appropriation							
General	1.70	91,100	5,500	0	0	0	96,600
Federal	0.30	19,900	21,000	0	0	0	40,900
Other	1.00	49,900	48,700	0	0	0	98,600
Total	3.00	160,900	75,200	0	0	0	236,100
FY 2014 Estimated Expenditures							
General	1.70	91,100	5,500	0	0	0	96,600
Federal	0.30	19,900	21,000	0	0	0	40,900
Other	1.00	49,900	48,700	0	0	0	98,600
Total	3.00	160,900	75,200	0	0	0	236,100
FY 2015 Base							
General	1.70	91,100	5,500	0	0	0	96,600
Federal	0.30	19,900	21,000	0	0	0	40,900
Other	1.00	49,900	48,700	0	0	0	98,600
Total	3.00	160,900	75,200	0	0	0	236,100
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	2,500	0	0	0	0	2,500
Federal	0.00	400	0	0	0	0	400
Other	0.00	1,500	0	0	0	0	1,500
Total	0.00	4,400	0	0	0	0	4,400
10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Hispanic Commission
Hispanic Programs

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2015 Total Maintenance							
General	1.70	93,600	5,600	0	0	0	99,200
Federal	0.30	20,300	21,000	0	0	0	41,300
Other	1.00	51,400	48,700	0	0	0	100,100
Total	3.00	165,300	75,300	0	0	0	240,600
Line Items							
12.01 Grant preservation request: The Governor does not recommend increased General Fund support.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Gov's Recommendation							
General	1.70	93,600	5,600	0	0	0	99,200
Federal	0.30	20,300	21,000	0	0	0	41,300
Other	1.00	51,400	48,700	0	0	0	100,100
Total	3.00	165,300	75,300	0	0	0	240,600